

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0102326F REGION/ SECTOR OPERATIONS CONTROL CENTER				PROJECT 4592		
COST (\$ in Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4592	Region/Sector Operations Modernization Center (R/SAOC)	1,803	5,957	35,000	8,000	0	0	44,758	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>1. In FY02, Region Air Operations Center/Air Defense Sectors (RAOC/ADS) received \$9M as part of the Defense Emergency Relief Fund (DERF). Funding was used for the NORAD Contingency Suite (NCS) in support of NOBLE EAGLE. NCS will fulfill current Air Defense Command and Control functions and also enable the Air Defense Sectors (ADS) to accept additional data to include CONUS FAA radars. Additional \$9M was released of DERF funding to provide a point of departure system and the initial software spiral for RAOC/ADS modernization. This funding is not reflected in the FY02 program total.</p> <p>2. FY02 funds are a Congressional Add for Region Air Operations Center (RAOC) Modernization Aerospace and Range Surveillance in Alaska.</p> <p>(U) <u>A. Mission Description</u> The Region/Sector Air Operations Center (R/SAOC) has been renamed the Region Air Operations Center/Air Defense Sector (RAOC/ADS) by CINCNOAD. The RAOC/ADS Modernization Program, will provide a modernized Command, Control, Communication, Computer and Intelligence (C4I) system with enhanced capability to integrate data from existing and future civil and military defense surveillance system into a comprehensive recognized air picture to enhance CINC NORAD's (North American Aerospace Defense Command) capability to conduct a peacetime air sovereignty, transition and conventional warfare in the event of aggression toward the North American Continent. The current system has reached saturation in its capability to receive, process, display, exchange, and employ air surveillance data from current sensor and communication systems. In some cases, it has exceeded processing and displaying capacity, thus contributing to delayed C4I decisions. The outdated technology has become increasingly difficult and costly to sustain and provides no opportunity for application enhancement.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$1,551 Continue Program Management/Systems Engineering for Program Restructuring Analysis (U) \$252 Continue Program Office Support (U) \$1,803 Total</p>										
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(U) **A. Mission Description Continued**

(U) **FY 2002 (\$ in Thousands)**

(U) \$4,743	Begin Acquisition Activities associated with (RAOC/Alaska) System Development to include but not limited to Software Development, System Integration, Purchase of Production Representative Hardware, Test, Certification and System Support.
(U) \$720	Continue Program Management/Systems Engineering
(U) \$494	Continue Program Support (i.e. travel, supplies, equipment, misc)
(U) \$5,957	Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$32,060	Continue Acquisition Activities associated with System Development to include but not limited to Software Development, System Integration, Purchase of Production Representative Hardware, Test, Certification and System Support.
(U) \$2,464	Continue Program Management/Systems Engineering
(U) \$476	Continue Program Support (i.e. travel, supplies, equipment, misc)
(U) \$35,000	Total

(U) **B. Budget Activity Justification**

This program is a budget activity 7 - Operational System Development because it provides funding for the modernization of a currently existing and operating system.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>
(U) Previous President's Budget	992	0	0	TBD
(U) Appropriated Value	992	5,957		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions				
b. Small Business Innovative Research	-30			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	850			
e. Rescissions	-9			
(U) Adjustments to Budget Years Since FY 2002 PBR			35,000	

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<p>(U) <u>C. Program Change Summary (\$ in Thousands) Continued</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 10%; text-align: center;"><u>FY 2003</u></th> <th style="width: 20%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Current Budget Submit/FY 2003 PBR</td> <td style="text-align: center;">1,803</td> <td style="text-align: center;">5,957</td> <td style="text-align: center;">35,000</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> In Oct 01, RAOC/ADS received \$9M as part of the Defense Emergency Relief Fund (DERF). These funds were used for the NORAD Contingency Suite (NCS) in support of NOBLE EAGLE. FY02 funds were added for RAOC Modernization Aerospace and Range Surveillance in Alaska. FY03 and FY04 funds will continue the RAOC/ADS Modernization.</p> <p>(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 10%; text-align: center;"><u>FY 2003</u></th> <th style="width: 10%; text-align: center;"><u>FY 2004</u></th> <th style="width: 10%; text-align: center;"><u>FY 2005</u></th> <th style="width: 10%; text-align: center;"><u>FY 2006</u></th> <th style="width: 10%; text-align: center;"><u>FY 2007</u></th> <th style="width: 10%; text-align: center;"><u>Cost to</u></th> <th style="width: 15%; text-align: center;"><u>Total Cost</u></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>Actual</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Complete</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>(U) AF RDT&E</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Other Procurement, AF (3080)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td></td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Other APPN</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>(U) <u>E. Acquisition Strategy</u> Program was restructured as a result of 9/11 and CINC NORAD's additional requirements for HOMELAND DEFENSE.</p> <p>The RAOC/ADS program will utilize the Common Battle Management Software (CBMS), an acquisition strategy, that could be utilized by several C2 platforms to further advance C2 concepts supporting future aerospace operations. The RAOC/ADS Modernization activities are planned to resume in FY02 with the additional funding for the initial spiral of RAOC/ADS Modernization and will continue through FY04. This program will fully support the enterprise integration strategy.</p> <p>(U) <u>F. Schedule Profile</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 20%; text-align: center;"><u>FY 2001</u></th> <th style="width: 20%; text-align: center;"><u>FY 2002</u></th> <th style="width: 10%; text-align: center;"><u>FY 2003</u></th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>										<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>	(U) Current Budget Submit/FY 2003 PBR	1,803	5,957	35,000	TBD		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>		(U) AF RDT&E	0	0	0	0	0					(U) Other Procurement, AF (3080)	0	0	0	0	0				TBD	(U) Other APPN	0	0	0	0	0						<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>				
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DATE

February 2002

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0102326F REGION/ SECTOR OPERATIONS
CONTROL CENTER

PROJECT

4592

(U) F. Schedule Profile Continued

	<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Begin NORAD Contingency Suite (NCS)					*							
(U) Complete NCS							X					
(U) RAOC Modernization Aerospace and Range Surveillance in Alaska							X					
(U) RAOC/ADS Modernization						X						
* Denotes completed event												
X Denotes planned event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development					0102326F REGION/ SECTOR OPERATIONS CONTROL CENTER				4592	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
(U) Program Office Support					252		494		476	
(U) Program Management/Systems Engineering					1,551		720		2,464	
(U) Acquisition Activities associated with System Development to include but not limited to Software Development, System Integration, Purchase of Production Representative Hardware, Test, Certification and System Support.					0		4,743		32,060	
(U) Total					1,803		5,957		35,000	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or Government</u>		<u>Contract Method/Type</u>		<u>Award or Obligation</u>		<u>Performing Activity</u>		<u>Project Office</u>		<u>Total Prior to FY 2001</u>
<u>Performing Activity</u>		<u>or Funding Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>Budget FY 2001</u>
								<u>Budget FY 2002</u>		<u>Budget FY 2003</u>
								<u>Budget to Complete</u>		<u>Total Program</u>
<u>Product Development Organizations</u>										
LITTON*		CPAF		14 Mar 97				48,274		0
TBD		TBD		TBD						4,743
								31,530		
<u>Support and Management Organizations</u>										
MITRE		Various		N/A		N/A		N/A		6,263
TEMS		Various		N/A		N/A		N/A		7,287
Program Office Support		Various		N/A		N/A		N/A		2,751
<u>Test and Evaluation Organizations</u>										
46th Test Wing/Other Test Act								241		0
								530		Continuing
										TBD
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BUDGET ACTIVITY				PE NUMBER AND TITLE		PROJECT
07 - Operational System Development				0102326F REGION/ SECTOR OPERATIONS CONTROL CENTER		4592
(U) <u>Government Furnished Property:</u>						
	<u>Contract</u>	<u>Method/Type</u>	<u>Award or</u>			
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Product Development Property</u>						
TBD						
<u>Support and Management Property</u>						
TBD						
<u>Test and Evaluation Property</u>						
TBD						
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>
				<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>
				<u>FY 2003</u>	<u>Budget to</u>	<u>Total</u>
				<u>Complete</u>	<u>Program</u>	
<u>Subtotals</u>				<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>
				<u>FY 2003</u>	<u>Budget to</u>	<u>Total</u>
				<u>Complete</u>	<u>Program</u>	
Subtotal Product Development				48,274	0	4,743
				31,530	TBD	TBD
Subtotal Support and Management				16,301	1,803	1,214
				2,940	TBD	TBD
Subtotal Test and Evaluation				241	0	530
				TBD	TBD	TBD
Total Project				64,816	1,803	5,957
				35,000	TBD	TBD

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